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Review of the efficiency of the administrative and financial functioning of the United Nations

Proposed programme budget outline for the biennium 2018-2019

Report of the Secretary-General

Summary

In its resolution 41/213, the General Assembly, inter alia, requested the Secretary-General to submit, in off-budget years, an outline of the proposed programme budget for the following biennium. Accordingly, the budget outline for the biennium 2018-2019 is hereby submitted. It is recommended that the level of the contingency fund for 2018-2019 be maintained at 0.75 per cent of the overall budget level. The total preliminary estimate indicates a budget outline level of $5,429.9 million. This amount is subject to further updates of annex II to the present report, which will be provided as supplementary information to the Assembly during the main part of its seventy-first session.

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I. Introduction

1. The proposed programme budget outline for the biennium 2018-2019 is submitted in accordance with the provisions of annex I to General Assembly resolution 41/213, pursuant to which the Secretary-General submits, in off-budget years, an outline of the programme budget for the following biennium, which should contain an indication of the following:

(a) Preliminary estimate of resources to accommodate the proposed programme of activities during the biennium;

(b) Priorities, reflecting general trends of a broad sectoral nature;

(c) Real growth, positive or negative, compared with the previous budget;

(d) Size of the contingency fund, expressed as a percentage of the overall level of resources.

II. Preliminary estimate of resources needed to accommodate the proposed programme of activities during the biennium

2. For the biennium 2018-2019, resources are included for the continued implementation of existing mandates in line with the eight priority areas set out in paragraph 35 of the plan outline of the proposed strategic framework for the period 2018-2019 (A/71/6 (Part one)), which is subject to approval by the General Assembly during the main part of its seventy-first session. The eight priority areas remain the same as those approved for the current biennium, pursuant to Assembly resolution 69/264. The Committee for Programme and Coordination, in paragraph 62 of its report on its fifty-sixth session (A/71/16), recommended that the Assembly approve the eight priority areas set out in the plan outline. The eight priority areas proposed for the work of the Organization that are to be considered by the Assembly are:

(a) Promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. In the establishment of a preliminary estimate of resources for the biennium 2018-2019, the approved level of resources appropriated by the General Assembly

in its resolutions 70/249 A-C and 70/248 B and C, amounting to $5,408.7 million, was taken as the starting point. Table 1 shows how the preliminary estimate was determined.

Table 1
Preliminary estimate for 2018-2019
(Millions of United States dollars)

	Total	*Regular budget (non-special political mission) activities*	*Special political missions*
(i) Appropriation for regular budget (non-special political mission) activities 2016-2017[a]	5 408.7	4 284.3	1 124.4
(ii) Growth compared with the appropriation for 2016-2017			
Plus: full provision for new posts approved for 2016-2017 and posts abolished in a phased manner (see paras. 7-9)	8.5	8.5	–
Less: one-time costs in 2016-2017 (see paras. 10-12)	(79.1)	(79.1)	–
Plus: other estimated resource changes for the biennium 2018-2019 (see paras. 13-14)	4.9	4.9	–
(ii) Subtotal — growth compared with the appropriation for 2016-2017	**(65.7)**	**(65.7)**	–
(iii) Annex II — financial implications of reports to be considered by the General Assembly			
Net additional requirements (including Umoja benefits realization of $27.8 million in 2018-2019)	86.9	86.9	–
(iii) Subtotal, annex II	**86.9**	**86.9**	–
(iv) Net changes — sum of (ii) and (iii)	**21.2**	**21.2**	–
Total preliminary estimate of resources required to accommodate the proposed programme of activities for 2018-2019, including annex II reports known to date (sum of (i) and (iv))	**5 429.9**	**4 305.5**	**1 124.4**

[a] Reflects the appropriation for regular budget established activities and special political missions approved pursuant to General Assembly resolutions 70/249 A-C and 70/248 B and C.

4. Real growth compared with the appropriation of $5,408.7 million for 2016-2017 reflects an estimated increase of $21.2 million, or 0.4 per cent. This amount includes estimates known to date for forthcoming reports to be considered by the General Assembly (including proposed requirements for 2016-2017 not yet appropriated), as reflected in annex II to the present report. Preliminary estimates in respect of special political missions reflect maintenance of the existing provision of $1,124.4 million for the biennium 2016-2017.

5. The preliminary estimates include the projected decrease of $27.8 million related to the realization of the benefits of Umoja by its users, and will be apportioned across the various budget parts, including special political missions. Further information on the implementation of Umoja benefits realization is reflected

in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390).

6. The requirements set out in the present outline are subject to recosting to reflect, inter alia, changes owing to inflation and exchange rates for the biennium 2018-2019.

A. Full provision of new posts approved for the biennium 2016-2017 and reduction relating to posts abolished in a phased manner

7. In its resolution 70/247, the General Assembly recalled paragraphs 56 and 57 of the related report of the Advisory Committee on Administrative and Budgetary Questions (A/70/7) and decided to apply the vacancy rate of 50 per cent for new Professional and General Service posts as a basis for the calculation of the budget for the biennium 2016-2017. Consequently, the biennial provision of 70 newly established posts in the biennium 2016-2017 approved pursuant to resolutions 70/247 and 70/248 A and C would result in an increase of $11.0 million. The requirements are offset in part by the reduction of $2.5 million relating to the phased abolishment of posts approved by the Assembly in resolution 70/247.

8. Newly established posts for the biennium 2016-2017 broadly relate to: (a) strengthening of the quality control of contractual translation as a result of treaty body reform (part I, Overall policymaking, direction and coordination); (b) implementation of the recommendations of the High-level Independent Panel on Peace Operations on the future of United Nations peace operations (part II, Political affairs); (c) support for oceans and the law of the sea relating to the continental shelf and the work of the Commission on the Limits of the Continental Shelf and the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects (part III, International justice and law); (d) strengthening of the United Nations Environment Programme, the secretariat of the United Nations Forum on Forests and the Small Island Developing States Unit (part IV, International cooperation for development); (e) restructuring of the conference structure of the Economic and Social Commission for Asia and the Pacific (ESCAP) to support the evolving post-2015 development agenda, and the restructuring of the Economic Commission for Africa (ECA) that began in 2014 in line with the new business model of the Commission (part V, Regional cooperation for development); (f) resolutions and decisions adopted by the Human Rights Council at its twenty-eighth, twenty-ninth and thirtieth sessions and twenty-third special session, and strengthening of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNWRA) (part VI, Human rights and humanitarian affairs); (g) requirements in support of the information and communications technology strategy (part VIII, Common support services); and (h) requirements for strengthening oversight investigation services (part IX, Internal oversight).

9. Table 2 reflects the distribution of the delayed impact on the proposed programme budget for the biennium 2018-2019 relating primarily to the establishment of new posts for 2016-2017, by budget part.

Table 2
Distribution of newly established posts and related delayed impact on the proposed programme budget for the biennium 2018-2019, by budget part
(Thousands of United States dollars)

Part of programme budget	*Number of new posts established for 2016-2017*	*Additional amount for 2018-2019[a]*
I. Overall policymaking, direction and coordination	5	776.6
II. Political affairs (not including special political missions)	10	1 095.5
III. International justice and law	2	295.2
IV. International cooperation for development	29	4 057.4
V. Regional cooperation for development	13	1 427.6
VI. Human rights and humanitarian affairs	7	1 141.3
VIII. Common support services	2	(1 181.0)
IX. Internal oversight	2	265.4
XII. Safety and Security	–	69.0
XIV. Staff assessment	–	572.6
Total	**70**	**8 519.6**

[a] Includes the net reduction of $2.5 million relating to the posts abolished in a phased manner in line with resolution 70/247.

B. One-time costs in the biennium 2016-2017

10. One-time costs in the biennium 2016-2017 amounting to $79.1 million would not be required for the biennium 2018-2019. This amount was approved by the General Assembly during its consideration of the proposed programme budget, as well as other reports considered at the first and second resumed parts of its seventieth session, after the proposed programme budget had been approved.

11. The one-time costs of $79.1 million relate primarily to:

(a) Requirements of $10.6 million under part I, Overall policymaking, direction and coordination, related to the administration of justice system to fund ad litem judges and their support staff in 2016-2017, and those resulting from various resolutions and decisions adopted by the General Assembly, the Economic and Social Council and the Human Rights Council relating primarily to: (i) the Human Rights Council sessions held in 2014 and 2015; (ii) objective information on military matters, including transparency of military expenditures (Assembly resolution 68/23); (iii) the illicit trade in small arms and light weapons in all its aspects (Assembly resolution 68/48); (iv) the Open-ended Working Group on the fourth special session of the General Assembly devoted to disarmament (Assembly decisions 69/518 and 70/551); (v) the follow-up to the Fourth United Nations Conference on the Least Developed Countries (Assembly resolution 69/231); (vi) sustainable fisheries, including through the 1995 Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of

the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks, and related instruments (Assembly resolution 69/109); (vii) the implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (Assembly resolution 69/226); (viii) developments in the field of information and telecommunications in the context of international security (Assembly resolution 70/237); and (ix) the development of an international legally binding instrument under the United Nations Convention on the Law of the Sea on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (Assembly resolution 69/292);

(b) Requirements of $1.4 million under part III, International justice and law, related mainly to the implementation of information technology projects under the International Court of Justice;

(c) Requirements of $1.8 million under part IV, International cooperation for development, broadly related to the implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 69/226);

(d) Requirements of $1.3 million under part V, Regional cooperation for development, broadly related to the construction of the ECA Africa Hall project;

(e) Requirements of $9.4 million under part VI, Human rights and humanitarian affairs, broadly related to the Human Rights Council sessions held in 2014 and 2015 and the United Nations Monitoring Mechanism for the Syrian Arab Republic;

(f) Requirements of $9.7 million related primarily to the implementation of the enterprise resource management project, as reflected under part VIII, Common support services;

(g) Requirements of $44.8 million related to various construction projects, including the strategic heritage plan and the Africa Hall project, as reflected under part XI, Capital expenditures.

12. The distribution of the impact on the proposed programme budget for the biennium 2018-2019 of one-time costs in 2016-2017, by budget part, is reflected in table 3.

Table 3
Distribution of reductions in the proposed programme budget for the biennium 2018-2019 related to one-time costs in 2016-2017, by budget part
(Thousands of United States dollars)

Part of programme budget		*Reduced amount for 2018-2019*
I.	Overall policymaking, direction and coordination	(10 559.7)
II.	Political affairs (not including special political missions)	(34.9)
III.	International justice and law	(1 404.1)
IV.	International cooperation for development	(1 807.0)
V.	Regional cooperation for development	(1 259.5)
VI.	Human rights and humanitarian affairs	(9 351.8)
VII.	Public information	(94.2)
VIII.	Common support services	(9 717.8)
IX.	Internal oversight	(40.6)
X.	Jointly financed administrative activities and special expenses	–
XI.	Capital expenditures	(44 820.2)
XII.	Safety and security	(6.9)
XIII.	Development Account	–
XIV.	Staff assessment	–
Total		**(79 096.7)**

C. Other estimated resource changes for the biennium 2018-2019

13. For the biennium 2018-2019, additional resources in the amount of $4.9 million are estimated as follows:

(a) Resources amounting to $2.7 million are foreseen to support mandates relating to:

(i) The follow-up to the Fourth United Nations Conference on the Least Developed Countries (General Assembly resolution 70/216) and the Universal Declaration on the Achievement of a Nuclear-Weapon-Free World (Assembly resolution 70/57), as reflected under part I, Overall policymaking, direction and coordination;

(ii) The increase of the regular budget subvention to the United Nations Institute for Disarmament Research as a one-time measure to preserve the future of the Institute in line with the request made by the General Assembly in its resolution 70/69. The estimates are reflected under part I, Overall policymaking, direction and coordination, and part II, Political affairs;

(iii) Preparatory meetings for the Fourteenth United Nations Congress on Crime Prevention and Criminal Justice; a Congress is held every five years to help shape the agenda and standards of the United Nations with respect to crime prevention and criminal justice. The estimates are reflected under part I,

Overall policymaking, direction and coordination, and part IV, International cooperation for development;

(iv) Programme of activities for the implementation of the International Decade for People of African Descent, pursuant to General Assembly resolution 69/16, as reflected under part VII, Public information;

(b) The proposed programme budget for 2018-2019 will include a review of the normative intergovernmental processes undertaken by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to implement its mandate and the necessary budget allocation resulting from the alignment of funding for the normative and operational functions of UN-Women in line with General Assembly resolutions 65/259 and 70/247;

(c) A provision of $2.2 million is also foreseen to support:

(i) The strengthening of security and safety requirements for UNRWA, as reflected under part VI, Human rights and humanitarian affairs, and part XIV, Staff assessment;

(ii) The implementation of the policy on the human rights screening of United Nations personnel, which provides that the United Nations will not select or deploy for service any individual who has been involved in prior criminal offences and violations of international human rights or humanitarian law, as reflected under part VI, Human rights and humanitarian affairs, and part XIV, Staff assessment;

(iii) The Human Rights Up Front Initiative to address systemic weaknesses in United Nations prevention of crises and conflict and to bring United Nations development, political, humanitarian and human rights entities together in shared analysis, discussion, strategizing and decision-making, on the basis of their existing activities. By taking coordinated decisions across these pillars, the United Nations will achieve improved prevention. The estimates are reflected under part I, Overall policymaking, direction and coordination, and part XIV, Staff assessment;

(iv) Strengthening the Organization's occupational safety and health (including mental health space) services and support on all Secretariat and field matters, as reflected under part VIII, Common support services.

14. The distribution of estimated resource changes, by budget part, is shown in table 4.

Table 4
Distribution of estimated resource changes for the biennium 2018-2019, by budget part
(Thousands of United States dollars)

Part of programme budget		*Additional amount for 2018-2019*
I.	Overall policymaking, direction and coordination	1 125.3
II.	Political affairs (excluding special political missions)	1 482.5
III.	International justice and law	–
IV.	International cooperation for development	303.2
V.	Regional cooperation for development	–
VI.	Human rights and humanitarian affairs	1 166.6
VII.	Public information	36.1
VIII.	Common support services	566.5
IX.	Internal oversight	–
X.	Jointly financed administrative activities and special expenses	–
XI.	Capital expenditures	–
XII.	Safety and security	–
XIII.	Development Account	–
XIV.	Staff assessment	200.6
Total		**4 880.8**

15. Total net preliminary estimates for resource changes reflected under sections A, B and C above would result in an estimated decrease of $65.7 million.

D. Special political missions

16. In its resolution 63/266, the General Assembly requested the Secretary-General to continue to include in the proposed budget outline and in the proposed programme budget, provisions for expenditures for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium.

17. By its resolution 70/249 A, the General Assembly appropriated an amount of $1,124.4 million for special political missions for the biennium 2016-2017. On the basis of the experience in the current biennium adjusted for missions whose mandates have been completed or discontinued, and for missions whose mandates were expanded subsequent to the approval of the provision for special political missions for 2016-2017, it is estimated that the full biennial provision for special political missions for 2018-2019 would amount to $1,189.0 million.[1] The net increase of $64.6 million compared with the initial appropriation of $1,124.4 million is related primarily to the mandated expansion of missions, including the United

[1] Does not yet reflect the requirements for the United Nations Mission in Colombia, which will impact the level once information is available.

Nations Mission in Libya, pursuant to Security Council resolutions 2259 (2015) and 2273 (2016); the Office of the Special Envoy of the Secretary-General for Yemen, pursuant to Security Council resolution 2216 (2015) and the letter dated 26 May 2016 from the President of the Security Council addressed to the Secretary-General (S/2016/489); and the Office of the Special Envoy of the Secretary-General for Syria, pursuant to Security Council resolutions 2254 (2015) and 2268 (2016).

18. Given the expenditure patterns with respect to special political missions over the past two bienniums, it is proposed that the preliminary estimate for special political missions be maintained at the current approved level of $1,124.4 million.[2] As special political missions may be approved or adjusted at any time of the year, their timing and related resource requirements have been difficult to predict accurately. The preliminary estimate of $1,124.4 million would be subject to change if new missions are established or the mandates of the existing ones are revised.

E. Information on initiatives currently before the General Assembly and those yet to be submitted

19. In its resolution 63/266, the General Assembly, inter alia, requested the Secretary-General to provide information on initiatives currently before the Assembly and foreseeable items yet to be issued that might have an impact on the budget outline. Accordingly, annex II to the present report provides a detailed list of forthcoming reports to be considered by the Assembly and the related estimates that are known to date, which amounted to net requirements of $86.9 million as of October 2016.

20. The related financial implications of those reports to be considered during the main part of the seventy-first session, including additional programme budget implications emanating from the Main Committees, the Human Rights Council and the Economic and Social Council, will be provided as supplementary information (an update to annex II) to the General Assembly during its review of the present report. Also included in annex II are reports expected for the seventy-second session that would have an impact on the budget level for the biennium 2018-2019.

F. Other initiatives

21. To facilitate the review of programme budget implications in a holistic manner, it is proposed that, for the biennium 2018-2019, a consolidated report setting out the statements on the programme budget implications of all draft resolutions recommended by the Main Committees for adoption by the General Assembly be submitted for review by the Advisory Committee on Administrative and Budgetary Questions and the Assembly. The proposal would not have an impact on the regulatory framework governing programme budget implications, as contained in the following:

[2] Will be adjusted downwards to reflect the special political mission share of Umoja benefits that will be included in the proposed programme budget for the biennium 2018-2019.

(a) The rules of procedure of the General Assembly (specifically, rules 153 and 154);

(b) General Assembly resolutions 42/211, 45/248 B (sect. VI), 69/321 (para. 25) and 70/247 (paras. 1-5) and decision 34/401 (paras. 12 and 13);

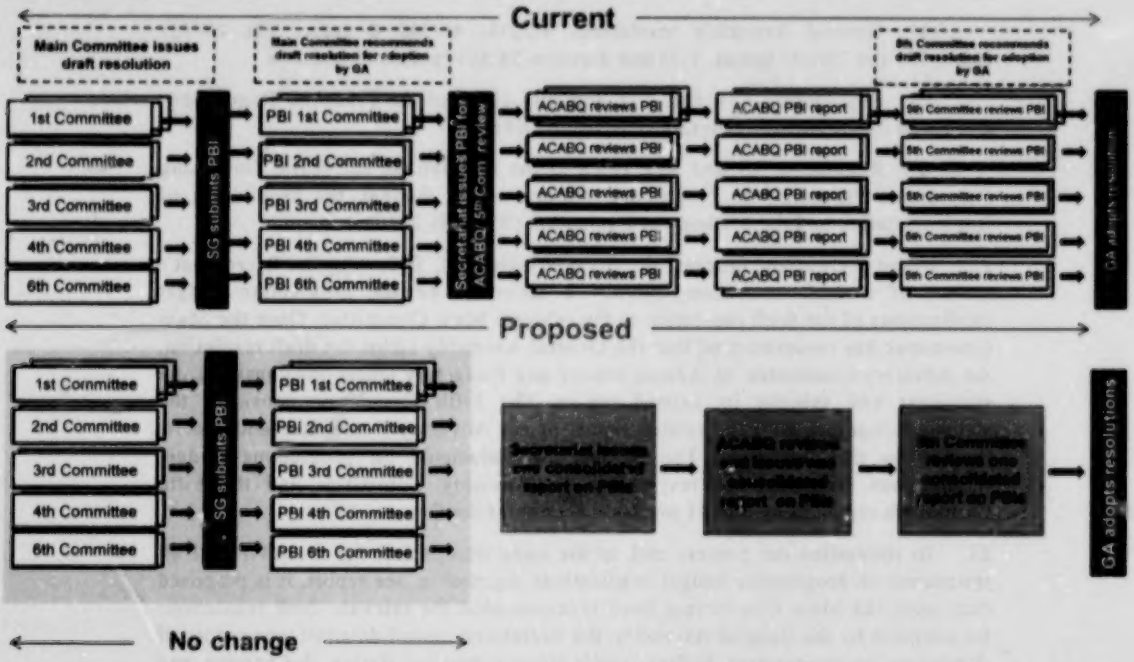
(c) Regulations 2.10 and 2.11 and rule 102.6 of the Financial Regulations and Rules of the United Nations (ST/SGB/2013/4);

(d) Regulation 5.9 and rule 105.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2016/6).

22. Under the current process, the Secretary-General, following the Secretariat's review of a draft resolution, submits a statement on the programme budget implications of the draft resolution to the relevant Main Committee. Once the Main Committee has recommended that the General Assembly adopt the draft resolution, the Advisory Committee on Administrative and Budgetary Questions considers the statement and submits its related report. The Fifth Committee considers the statement together with the related report of the Advisory Committee and reports thereon to the Assembly. The number of statements on programme budget implications submitted for review by the Advisory Committee and the Fifth Committee ranges from 6 to 11 per main session of the General Assembly.

23. To streamline the process and, at the same time, allow for the review of all statements on programme budget implications together in one report, it is proposed that, once the Main Committees have recommended the relevant draft resolutions for adoption by the General Assembly, the Secretariat consolidate into one report all statements on programme budget implications submitted during the session and submit the report to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee for review. Figure I provides an overview of the current process and the proposed revised process.

Figure I
Current and proposed programme budget implications process



Abbreviations: ACABQ, Advisory Committee on Administrative and Budgetary Questions; GA, General Assembly; PBI, statement on programme budget implications; SG, Secretary-General.

24. The consolidated report on programme budget implications would provide a comprehensive list of all requirements relating to the various draft resolutions recommended by the Main Committees for adoption by the General Assembly, including the totality of resources required to support the new and expanded mandates. The consolidated report would exclude the revised estimates relating to resolutions and decisions adopted by the Economic and Social Council and the Human Rights Council, which would continue to be presented in separate reports. It is, however, acknowledged that the consolidated report would be provided towards the end of the session, when the meetings of the Main Committees have concluded. Accordingly, it is proposed that the consolidated report on programme budget implications be implemented on an experimental basis for the biennium 2018-2019 and that a review of the experiment be presented in the context of the report of the Secretary-General on the proposed programme budget outline for the biennium 2020-2021, which would be reviewed by the General Assembly at the main part of its seventy-third session with a view to taking a decision on its continuation.

III. Priorities reflecting general trends of a broad sectoral nature

25. The proposed strategic framework for the period 2018-2019 is based on the eight priority areas outlined in paragraph 2 above. The proposed programme budget for the biennium 2018-2019 would also reflect those priorities and would include a review of programme outputs in line with regulation 5.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The proposed distribution of resources, by budget part, is set out in annex I to the present report.

IV. Preliminary estimate for the biennium 2018-2019

26. The total preliminary estimate for the biennium 2018-2019 amounts to $5,429.9 million, as reflected in annex I. This amount includes estimates known to date for forthcoming reports to be considered by the General Assembly during the main and resumed parts of its seventy-first and seventy-second sessions, as reflected in annex II. As reports are finalized, further updates to annex II will be provided as supplementary information to the Assembly during the main part of its seventy-first session, and will have an impact on the estimated budget outline level for 2018-2019.

V. Size of the contingency fund

27. The size of the contingency fund was set at 0.75 per cent of the overall level of resources for the first outline and all subsequent outlines. It is recommended that the level be maintained at 0.75 per cent of the approved budget outline level for the biennium 2018-2019.

Annex I

Preliminary estimate for the biennium 2018-2019

(Millions of United States dollars)

Part of programme budget	2016-2017 appropriation[a]	Resource change: Amount	Resource change: Percentage	Total
I. Overall policymaking, direction and coordination	735.6	(8.7)	(1.2)	726.9
II. Political affairs (not including special political missions)	257.7	2.5	1.0	260.2
III. International justice and law	94.8	(1.1)	(1.2)	93.7
IV. International cooperation for development	464.6	2.6	0.6	467.2
V. Regional cooperation for development	542.6	0.2	–	542.8
VI. Human rights and humanitarian affairs	364.1	(7.0)	(1.9)	357.1
VII. Public information	188.0	(0.1)	(0.1)	187.9
VIII. Common support services	589.6	(10.3)	(1.7)	579.3
IX. Internal oversight	40.2	0.2	0.5	40.4
X. Jointly financed administrative activities and special expenses	164.7	–	–	164.7
XI. Capital expenditures	97.1	(44.8)	(46.1)	52.3
XII. Safety and security	234.3	0.1	–	234.4
XIII. Development Account	28.4	–	–	28.4
XIV. Staff assessment	482.6	0.8	0.2	483.4
(i) Subtotal	**4 284.3**	**(65.7)[b]**	**(1.5)**	**4 218.6**
Plus: financial implications of reports to be considered by the General Assembly (annex II)				
Net additional requirements (includes Umoja benefits realization amounting to $27.8 million)		86.9		86.9
(ii) Subtotal, regular budget (non-special political mission) activities	**4 284.3**	**21.2**	**0.5**	**4 305.5**
Provision for special political missions[c]	1 124.4	–	–	1 124.4
(iii) Subtotal, special political missions	**1 124.4**	**–**	**–**	**1 124.4**
Total preliminary estimate for 2018-2019, including annex II adjustments known to date: (ii)+(iii)	**5 408.7**	**21.2**	**0.4**	**5 429.9**

[a] Reflects the approved appropriations pursuant to General Assembly resolutions 70/249 A-C and 70/248 B and C.

[b] Comprises the removal of one-time costs ($79.1 million), offset in part by additional requirements to reflect the biennial provision for new posts established in 2016-2017 ($8.5 million) and other estimated resource changes for the biennium 2018-2019 ($4.9 million).

[c] Does not yet reflect the special political mission share of the Umoja benefits realization amount of $27.8 million and provisions for the United Nations Mission in Colombia.

Annex II

Financial implications arising from initiatives currently before the General Assembly and those yet to be submitted

(Thousands of United States dollars)

Proposed programme budget outline for the biennium 2018-2019[a]		*Amount*
A. Appropriations for 2016-2017[b]		**5 408 719.5**
Add: full provision for new posts (including those abolished in a phased manner)	8 519.6	
Less: one-time costs in 2016-2017	(79 096.7)	
Add: proposed provisions for resource changes in the biennium 2018-2019	4 880.8	
Subtotal — growth compared with the appropriation for 2016-2017	**(65 696.3)**	
Additional provision required for special political missions at the current programme level[c]	–	
Preliminary estimate for the biennium 2018-2019 (excluding annex II reports listed below)		**5 343 023.2**
B. First performance report (A/71/___)		
Additional appropriation		
(a) Unforeseen and extraordinary expenses	TBD	
(b) Revised estimates for currency inflation	TBD	
(c) Revised estimates for vacancy rate and adjustments to standard costs	TBD	
Advisory Committee on Administrative and Budgetary Questions	–	
First performance report	–	
Not required for 2018-2019	**TBD**	
Total, net first performance report	**TBD**	
C. Revised estimates (reports to be considered at the seventy-first session of the General Assembly)[d]		
1. Report of the Secretary-General on the findings and recommendations of the Interim Independent Assessment Panel on the administration of justice at the United Nations, and revised estimates relating to the programme budget for the biennium 2016-2017 (A/71/163)		
Requirements for 2016-2017	2 690.8	
One-time cost in 2016-2017 not required in 2018-2019	(242.5)	
Advisory Committee on Administrative and Budgetary Questions	TBD	
Fifth Committee	TBD	
Net additional requirements for 2018-2019	1 634.4	
Total, administration of Justice	**4 082.7**	
2. Report of the Secretary-General on progress in the construction of new office facilities at ECA in Addis Ababa, and update on the renovation of conference facilities, including Africa Hall (A/71/370)		
Requirements for 2016-2017	–	
One-time cost in 2016-2017 not required in 2018-2019	–	
Advisory Committee on Administrative and Budgetary Questions	TBD	

	Proposed programme budget outline for the biennium 2018-2019[a]	*Amount*
	Fifth Committee	TBD
	Net additional requirements for 2018-2019	25 879.0
	Total, ECA construction	**25 879.0**
3.	Report of the Secretary-General on the proposal for the seismic mitigation retrofit and life-cycle replacements project at the ESCAP premises in Bangkok (A/71/333 and Corr.1)	
	Requirements for 2016-2017	877.4
	One-time cost in 2016-2017 not required in 2018-2019	(877.4)
	Advisory Committee on Administrative and Budgetary Questions	TBD
	Fifth Committee	TBD
	Net additional requirements for 2018-2019	12 785.0
	Total, ESCAP seismic project	**12 785.0**
4.	Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2016 session (24 July 2015-27 July 2016) (A/71/401)	
	Requirements for 2016-2017	2 929.3
	One-time cost in 2016-2017 not required in 2018-2019	–
	Advisory Committee on Administrative and Budgetary Questions	TBD
	Fifth Committee	TBD
	Net additional requirements for 2018-2019	2 473.4
	Total, Economic and Social Council	**5 402.7**
5.	Addendum to the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2016 session (24 July 2015-27 July 2016)	
	Requirements for 2016-2017	556.0
	One-time cost in 2016-2017 not required in 2018-2019	–
	Advisory Committee on Administrative and Budgetary Questions	TBD
	Fifth Committee	TBD
	Net additional requirements for 2018-2019	556.0
	Total, Economic and Social Council, addendum 1	**1 112.0**
6.	Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its thirty-first, thirty-second and thirty-third sessions (A/71/___)	
	Requirements for 2016-2017	TBD
	One-time cost in 2016-2017 not required in 2018-2019	TBD
	Advisory Committee on Administrative and Budgetary Questions	TBD
	Fifth Committee	TBD
	Net additional requirements for 2018-2019	TBD
	Total, thirty-first, thirty-second and thirty-third sessions of the Human Rights Council	**TBD**

Proposed programme budget outline for the biennium 2018-2019[a]	*Amount*
7. Report of the Secretary-General on the financial implications of supporting the implementation of the 2030 Agenda for Sustainable Development and the Addis Ababa Action Agenda of the Third International Conference on Financing for Development (A/71/___)	
Requirements for 2016-2017	24 496.8
One-time cost in 2016-2017 not required in 2018-2019	(6 144.0)
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Net additional requirements for 2018-2019	13 690.7
Total, 2030 Agenda and Addis Ababa Action Agenda	**32 043.5**
8. Report of the Secretary-General on the proposed United Nations Secretariat contribution to the United Nations Development Group cost-sharing arrangement for the resident coordinator system (A/70/703)	
Requirements for 2016-2017	13 321.6
One-time cost in 2016-2017 not required in 2018-2019	–
Advisory Committee on Administrative and Budgetary Questions (A/70/7/Add.48)	(6 785.9)
Fifth Committee	TBD
Net additional requirements for 2018-2019	TBD
Total, United Nations Development Group resident coordinator system	**6 535.7**
9. Report of the Secretary-General on the status of implementation of the information and communications technology strategy for the United Nations (A/71/400)	
Requirements for 2016-2017	–
One-time cost in 2016-2017 not required in 2018-2019	–
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Net additional requirements for 2018-2019 (including Umoja maintenance)	7 336.8
Total, information and communications technology strategy	**7 336.8**
10. Eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390)	
Requirements for 2016-2017	4 021.8
One-time cost in 2016-2017 not required in 2018-2019	(4 021.8)
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Requirements for 2018-2019 (direct project costs)	11 670.0
Net additional requirements for 2018-2019 (Umoja benefits)	(27 800.0)
Total, Umoja	**(16 130.0)**

Proposed programme budget outline for the biennium 2018-2019[a]	*Amount*
11. Report of the Secretary-General on the implementation of the new common system compensation package in the United Nations Secretariat (A/70/896 and Corr.1)	
Requirements for 2016-2017 (to be reflected in first performance report)	(3 520.0)
One-time cost in 2016-2017 not required in 2018-2019	–
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Net additional requirements for 2018-2019 (*estimated reduction of $18.3 million will be included as part of recosting for the proposed programme budget for 2018-2019*)	–
Total, implementation of the new common system compensation package	**(3 520.0)**
12. Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/71/3)	
Requirements for 2016-2017 (to be reflected in first performance report)	3 297.9
One-time cost in 2016-2017 not required in 2018-2019	–
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Net additional requirements for 2018-2019 (*estimated increase of $2.0 million will be included as part of recosting for the proposed programme budget for 2018-2019*)	–
Total, International Civil Service Commission	**3 297.9**
13. Report of the Secretary-General on the proposed regional restructuring of the Office of the High Commission for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141 (A/71/218 and Corr.1)	
Requirements for 2016-2017	(301.8)
One-time cost in 2016-2017 not required in 2018-2019	–
Advisory Committee on Administrative and Budgetary Questions	TBD
Fifth Committee	TBD
Net additional requirements for 2018-2019	301.8
Total, restructuring of the Office of the High Commissioner for Human Rights	–
14. Note by the Secretary-General on the operational arrangements and conditions of service of the Advisory Committee on Administrative and Budgetary Questions (A/70/544)	
Requirements for 2016-2017	–
One-time cost in 2016-2017 not required in 2018-2019	–
Fifth Committee	TBD
Net additional requirements for 2018-2019	TBD
Total, reform of the operational arrangements for the Advisory Committee on Administrative and Budgetary Questions	**TBD**
15. Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	
Requirements for 2016-2017	TBD
One-time cost in 2016-2017 not required in 2018-2019	TBD

	Proposed programme budget outline for the biennium 2018-2019[a]		*Amount*
	Advisory Committee on Administrative and Budgetary Questions	TBD	
	Fifth Committee	TBD	
	Net additional requirements for 2018-2019	TBD	
	Total, Ad Hoc Working Group of the Whole on the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects	**TBD**	
16.	Report of the Secretary-General on the global service delivery model for the United Nations Secretariat (A/71/417)	256.3	
	One-time cost in 2016-2017 not required in 2018-2019	–	
	Advisory Committee on Administrative and Budgetary Questions	TBD	
	Fifth Committee	TBD	
	Net additional requirements for 2018-2019 d	256.3	
	Total, global service delivery model	**512.6**	
D.	**Financial implications arising from draft resolutions adopted by the Main Committees at the seventy-first session of the General Assembly**		
	Biennial programme plan for the biennium 2018-2019, under programme 24, Public information (relates to recommendations of the Committee for Programme and Coordination on programme 24, as contained in its report (A/71/16))	7 094.8	
	Review of budget allocations to the Office of the President of the General Assembly (General Assembly resolution 70/247)	454.0	
	Review of the human rights treaty body system (General Assembly resolution 68/268)	TBD	
	Total, financial implications arising from draft resolutions adopted by the Main Committees at the seventy-first session of the General Assembly	**7 548.8**	
E.	**Reports anticipated at the seventy-second session of the General Assembly**		
	Construction at the United Nations Office at Nairobi	TBD	
	Construction at ECA	TBD	
	Construction at ECLAC	TBD	
	Strengthened maintenance of premises	TBD	
	Total, reports anticipated at the seventy-second session of the General Assembly	**TBD**	
	Preliminary estimates relating to revised estimates and programme budget implications which will affect the budget outline to be adopted		**86 886.7**
	Overall preliminary estimates known as of October 2016		**5 429 909.9**

Abbreviations: ECA, Economic Commission for Africa; ECLAC, Economic Commission for Latin America and the Caribbean; ESCAP, Economic and Social Commission for Asia and the Pacific; N/A, not applicable; TBD, to be determined.

[a] Formulated on the basis of information available as of October 2016.

[b] Reflects the appropriation approved pursuant to General Assembly resolutions 70/249 A-C and 70/248 B and C.

[c] Reflects the maintenance of special political missions at the current approved level. Does not yet reflect Umoja benefits and provision for the United Nations Mission in Colombia.

[d] Does not yet reflect global service delivery model benefits related to the expansion of shared services to the field.